



City of
Joondalup

Draft Principal Activities Plan 2004/2005 ~ 2008/2009

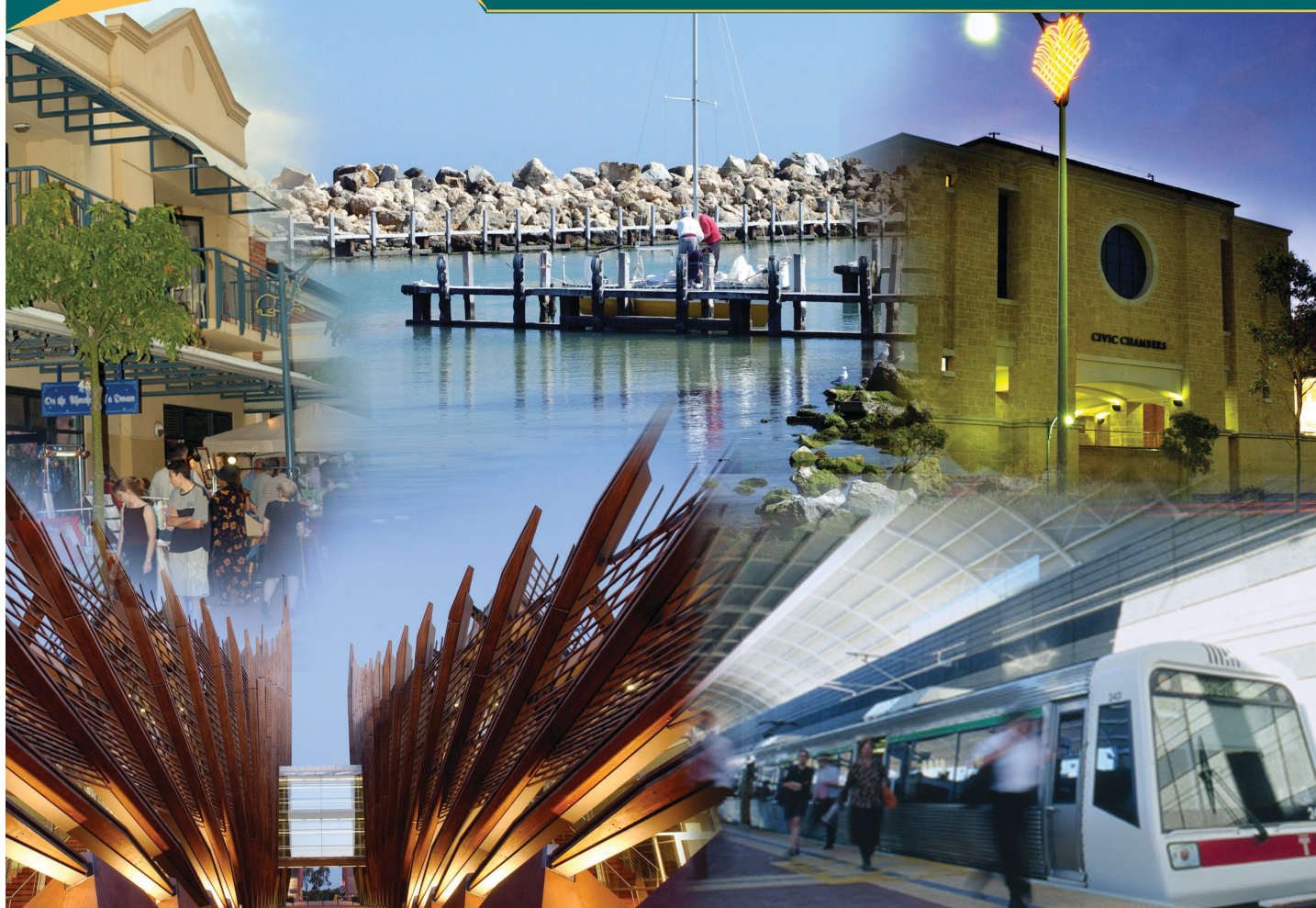


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Introduction

The City of Joondalup is pleased to present the draft Principal Activities Plan for 2004/05 to 2008/09 to its community for review and comment. This draft Principal Activities Plan is integral to the City's financial strategy to meet current best business practice, and identifies the major funding to capital works and services over the next five years.

The Plan is also one of the most important means by which the City receives public comment on its planned activities.

The City's Integrated Planning Framework is structured to ensure that operational activities are being driven by strategic priorities. The City's Strategic Plan 2003- 2008, which is a component of this framework, is an overarching plan that will direct the City's activities for the next five years. It outlines the City's Vision and Mission, and focuses on the four Key Focus Areas of

- Community Wellbeing
- Caring for the Environment
- City Development
- Organisational Development

Each year the City of Joondalup produces a Principal Activities Plan, which is aligned to the Strategic Plan and provides a broad overview of the major projects and programmes that the City will be undertaking over the next 5 years. It explains how the City will fund significant programmes and services proposed by Council for the next 5 years.

The objective of the draft Plan is to inform the community of the proposed Principal Activities that Council will be undertaking for the period from 1 July 2004 to 30 June 2009. It also provides the opportunity for community feedback on all the proposed activities.

The draft Principal Activities Plan 2004/05 – 2008/09 is available for public inspection and comment for the next forty-two (42) days in order to enable the community to present submissions in relation to the activities specified within this document. This process will allow ratepayers to have 'a say' with regards to the future direction of planned projects and the proposed funding methods for the City of Joondalup.

The draft Principal Activities Plan is available at all the City's libraries and Customer Service Centres. It can be viewed on the City's website at the following link: <http://www.joondalup.wa.gov.au/links/pap> It can also be mailed to you if required.

The City's capital works planned for 2004/05 are contained within the draft 2004/05 Five-Year Capital Works Program. This document is also available for reference at all the City's libraries and Customer Service Centres, and can also be viewed on the City's website at the above link.

Please send your submissions to the City of Joondalup in writing by 16 July 2004 addressed to:

**The A/Chief Executive Officer
City of Joondalup
PO Box 21
JOONDALUP WA 6919**

Council will consider all submissions received by the A/CEO on or before 16 July 2004. Submissions received after this date will not be considered.

If you require more information, please contact Prapti Mehta on 9400 4564.



Chairman of Commissioners

John Paterson



A/Chief Executive Officer

Clayton Higham

Legislative Framework

The Local Government Act 1995, requires the City of Joondalup to produce a Principal Activities Plan annually, which details the major works under consideration by the Council for the next four or more financial years.

The Principal Activities Plan is an overview of the financial resources allocated to significant programs and activities proposed by the Council over the next five years, and has the following objectives:

- to provide the community with information related to the proposed principal activities; and
- to offer the community the opportunity to lodge submissions in relation to those proposals for consideration by the Council.

There is a statutory obligation that the Plan be revised and made public on an annual basis. This provides Council with the opportunity to:

- update estimated income and expenditure for each year covered by the Plan;
- change priorities to reflect changing circumstances.
- add, modify or delete activities according to need; and
- respond appropriately to community needs as expressed through submissions lodged each year.

Section 5.52 of the Local Government Act defines a “principal activity” as:

- a major capital works project to be undertaken;
- a major service to be provided;
- a program for the replacement of major assets;
- major land transactions and major undertakings; and
- such other activities as may be prescribed.

According to the requirements under Section 5.56 of the Local Government Act, the Principal Activities Plan must contain details of:

- the principal activities that are proposed to be commenced or continued in each financial year affected by the plan;
- the objectives of each principal activity;
- the estimated cost of and proposed means of funding each principal activity;
- how the performance of each principal activity is to be assessed;
- the estimated income and expenditure for each financial year affected by the plan; and
- such other matters as may be prescribed.

Each local government has the discretion to decide which of its existing and proposed activities should be included and highlighted in the Principal Activities Plan within the framework described above.

The City of Joondalup has examined its existing and proposed activities to determine which are appropriate for inclusion in this Principal Activities Plan 2004/05 – 2008/09. For the purpose of this plan, programs or activities that are likely to incur significant expenditure or are considered to be of significant interest to the community have been included.

The draft Principal Activities Plan 2004/05 to 2008/09 incorporates seven Corporate Projects.

The principal activities identified are within:

- Approvals, Planning and Environmental Services
- Library and Information Services
- Community Development Services
- Infrastructure Management and Ranger Services
- Environmental Waste Management Services
- Operations Services

Assumptions

Indicative Revenue and Expenditure

All estimates are based on information available to the Council and its officers at the time of preparation of the Principal Activities Plan 2004/05 – 2008/09. All revenues and expenditure contained in this document are by their very nature indicative. It should not be interpreted that amounts contained in the Plan will be allocated to these Principal Activities in the final budgets.

All figures for each of the years included in this Plan may vary according to priorities established by Council for each particular year during the budget process.

Rates

The forward financial estimates include rate increases of 4.5% in 2004/05, 5% in 05/06 and 4% in 2006/07, 2007/08, and 2008/09.

Borrowings

The City proposes to borrow funds of \$3m to contribute to the construction of the Craigie Leisure Centre in 2004/05.

Whilst forward financial estimates indicate shortfalls in future years the City will, as part of future budget processes, identify alternative options to address the funding shortfalls.

Forward Cost Estimates

Forward estimates of operating costs recognise increased future costs of 2.5 % per annum.

Forward estimates of project costs include contingencies, which account for estimated cost increases in accordance with standard industry practice.

Administrative Overheads

The *Local Government (Financial Management) Regulations 1996* (amended 2000) require that administration costs be allocated to either programs, activities or to governance in the annual accounts. Administrative costs are the costs associated with the provision of Information Technology, Human Resources, Finance, Records Services, and Marketing.

These costs are allocated to the various business units where appropriate in the final budget and in the annual accounts. At the time of preparing this document, the methods used to allocate these costs to principal activities had not been fully determined; therefore, they are reported as a consolidated amount under non-principal operating expenditure in the financial summary.

Major New Proposals for 2004/05

It is expected that in 2004/05 the City will have an overall expenditure budget of \$98.3 million and will collect rates of \$45.1 million from 57,041 rateable properties.

Asset Management And Replacement Program

The City has prepared an Asset Management Plan to identify and manage the City's civil infrastructure such as roads, drainage, parks and footpaths.

A Strategic Asset Management Plan is being developed for the City's assets, including its buildings, to effectively manage their future use and replacement.

The City is to be involved in a number of major capital works projects, a number of which are highlighted below.

The Capital Works focus in 2004/05 will be the improvement of the infrastructure facilities within the City, including improved streetscapes and the enhancement of community facilities.

Significant budget sums are proposed for road construction, drainage and the development of parks and reserves etc.

A sum of \$2.98m has been allocated to road preservation and resurfacing including full re-kerbing of resurfaced roads.

This year, the City has provided significant funds for the extension and upgrading of footpaths and bicycle networks. The objective of the program is to enhance existing path infrastructure and encourage walking and cycling. Proposed funding for footpaths and cycle ways in 2004/05 is \$571,000.

The City has allocated \$377,000 for foreshore development and natural areas management with the objective of developing and protecting natural areas. The priorities for this program have been developed in close liaison with community action groups and the projects are planned in multiple suburbs throughout the City.

The City is committed to the provision of a safe and accessible road and transport network aimed at improving the local amenity through cost effective traffic calming and urban enhancement techniques. Proposed funding of \$1.56m has been budgeted for traffic management in 2004/05 including \$380,000 for local traffic management in Warwick, Sorrento, Heathridge Marmion, and Kingsley, \$180,000 for local road enhancement in Kingsley, \$180,000 for school parking and safety in various schools, \$240,000 for intersection treatment in Warwick, Mullaloo, Edgewater and Duncraig, and \$531,000 for Black Spot Projects.

The maintenance and upgrading of community facilities remains a priority for the City and, in 2004/05, \$1.4m has been allocated to construct, improve and preserve community facilities including allocated upgrades to the Duncraig, Whitfords, Woodvale and Joondalup Libraries.

Complete details of all capital works can be found in the 5-Year Capital Works Programme 2004/05, which is available at all the City's Libraries and Customer Service Centres

Currambine Community Centre

Currambine Community Centre land dealings have progressed over the last 12 months. The tenure has now been secured and negotiations are now progressing with regards to a structure plan for the site. The development of the centre is dependent upon previously indicated funding of up to \$500,000 from the Department for Community Development.

An allowance of \$115,000 has been included in 2004/05 for detailed design work pending the Department for Community Development confirming their commitment to the project.

The indicative cost of this project is \$1.6 million and is dependant on funding of up to \$500,000 from the Department for Community Development and Lottery West.

Ocean Reef Boat Harbour Development

The Ocean Reef development site is approximately 46 hectares in area and currently consists of a boat launching facility, parking for vehicles and boat trailers. A number of studies have been undertaken in relation to the Ocean Reef development, including detailed vegetation and flora survey and community surveys.

The City has had ongoing discussions with the State Government and plans to undertake a tender process for the appointment of consultants to progress the development of a Concept Plan and Structure Plan in the 2004/2005 financial year. The City expects to spend approximately \$100,000 in 2004/05 and a further \$350,000 in 2005/06 on the project.

The Ocean Reef Development is a very important project for the future not only for the Joondalup region but also the State of Western Australia, and it is critical for the City to address and balance community expectations, environment considerations (including Bush Forever) and the economic return on the investment.

Joondalup Works Depot

Significant progress has been made on the City's plans to develop a dedicated Works Depot. Negotiations with LandCorp for the acquisition of a 4ha site in Joondalup South Business Park have been successfully completed and the City is in the process of finalising a contract of sale.

The project budget is \$11.0m (subject to further review), which includes purchase of land at \$2.8m. The project includes the construction of a bridge to provide access to the Depot. The Depot will be built with environmentally sustainable design requirements and it is expected that a dedicated Works Depot will be delivered to the City by 2005/06 with \$4.9m allocated in 2004/05 and \$5.6m in 2005/06.

Joondalup Regional Performing Arts Centre – Cultural Facilities

The City has completed negotiations with the Department of Education & Training and the West Coast College of TAFE Joondalup Campus to acquire land adjacent to the planned Hospitality Training Centre fronting Grand Boulevard for the Joondalup Regional Performing Arts Centre – Cultural Facilities. The process of finalising a contract of sale for the land will soon be completed and the construction of an access road from Grand Boulevard to both the Hospitality Training Centre and the site of the facility will be undertaken in the 2004/2005 financial year.

During 2003 a preliminary cost estimate was obtained for the currently endorsed concept design for a 500-seat dance/drama theatre and a 200 seat small theatre, which came out at \$26.9 million. The State Government also announced its intention to build a performing arts centre in Perth to replace the Playhouse Theatre. As a result the City will undertake a review of the current concept design to ensure that when complete, the facility is the appropriate type for the region and importantly, is affordable to the City.

With the completion of the TAFE Hospitality Training Centre currently proposed for early 2005, the City will consider the viability of commencing forward landscaping works for the Joondalup Regional Performing Arts Centre – Cultural Facilities.

Proposed funding of \$1.2m has been allocated for the project for 2004/05. This amount comprises \$595,000 for purchase of the land, \$380,000 for construction of the access road, and approximately \$225,000 for development of the “great lawn”.

The Principal Activities Plan provides for the transfer of reserves totalling \$3.5m over the next four years to provide for the Joondalup Regional Performing Arts Centre – Cultural Facilities.

Craigie Leisure Centre

Council has approved an \$8.1 million budget for the redevelopment of the Craigie Leisure Centre. This amount incorporates \$ 7.5 million for the upgrade of the aquatic facilities and \$600,000 for a geothermal pool water heating system. The Leisure Centre refurbishment will commence once design issues have been finalised.

Although the current Council approval is for an \$8.1 million project, \$9.0 million has been set aside for consideration in the draft 2004/05 budget. The additional costs incurred against the project include escalation costs associated with the consultant fees for the geothermal systems (not included in the original \$600,000 allowance and concept plans, and additional construction contingency).

It is anticipated that the City will borrow \$3.0m to contribute to the construction of the Craigie Leisure Centre in 2004/05.

The project has been developed around a concept of refurbishment of the existing facilities with greater functionality built into the overall design. The 25-metre pool and children's play area are retained within the proposed design but as separate bodies of water to enable enhanced usage. The 25-metre lap pool will include an entry ramp to enable maximum accessibility for people with a disability.

Community consultation undertaken by the City over the past 12 months to determine the needs of the Craigie Leisure Centre indicated that a 50-metre pool to the Centre was a desirable addition. The City, whilst not including this in the first stage of the Leisure Centre Redevelopment, has accommodated the future provision through the development of a geothermal heating system of sufficient capacity to heat a 50 metre outdoor pool.

Whilst funds for this project have been allowed for in 2006/07 in the Principal Activities Plan, funding would need to be provided for via alternative options as outlined on page 7 of this document – *Borrowings*.

While the current plans for Craigie Leisure Centre include provision for a 50-metre pool in 2006/07, the City will undertake a feasibility study to consider future community needs.

Sorrento Beach Development

Stage 1 for the construction of a new coastal recreation reserve between the Sorrento Surf Life Saving Club and the southern breakwater of Hillary's Boat Harbour commenced in November 2003. Approximately one quarter of the works has been completed. The contractor for the project has since gone into liquidation. The City is continuing to plan for completion of Stage One of the project during Summer 2004/2005.

Works to be included in Stage 1 include earthworks; foreshore retaining walls, concrete footpaths, beach access and grass reticulation will commence within this stage of the project at a cost of approximately \$1.9 million.

Future Stage 2 works includes, completion of grass/reticulation, the car park extension, refurbishment of the existing toilet block, installation of shelters, barbecues, showers and other enhancements.

Mullaloo Beach Development

The Mullaloo Beach Development commenced with the construction of a dual use path through Tom Simpson Park.

The City will be investigating the upgrading of lighting within the Park as part of the 2004/05 Capital Works Program. Draft estimates for further "stage 2" works have also been prepared, suggesting an amount of \$750,000 is required to proceed with enhancements to park equipment and recreation areas. That aspect of the development has been foreshadowed in the 2006/07 financial year.

Performance Measures:

The performance measure shown below applies to all the projects outlined above.

- Work completed to required standard, in a timely manner, and within budget.

Principal Activity Details

The City will also undertake a number of major capital works projects, programs and services that have been identified within the following business units:

- Approvals, Planning and Environmental Services
- Library and Information Services
- Community Development Services
- Infrastructure Management and Ranger Services
- Environmental Waste Management Services
- Operations Services

FINANCIAL SUMMARY / BUDGET INFORMATION

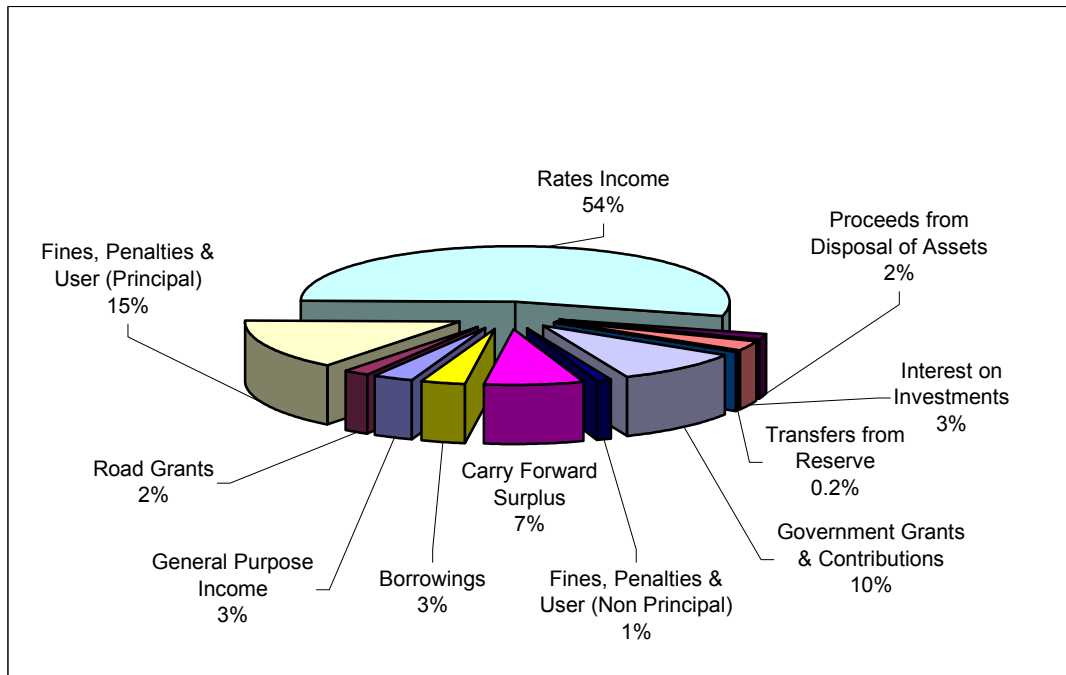
REVENUE

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
INCOME - (Consolidated)	\$k	\$k	\$k	\$k	\$k
GENERAL PURPOSE INCOME					
Rates Income	45,119	47,104	48,926	50,820	52,790
General Purpose Income	2,606	2,671	2,738	2,806	2,877
Road Grants	1,456	1,506	1,456	1,456	1,456
TOTAL GENERAL PURPOSE INCOME	49,181	51,281	53,119	55,082	57,122
PRINCIPAL INCOME					
Fines, Penalties, User & Other Income	12,315	12,623	12,939	13,262	13,594
Funds Transfers from Reserve	190	0	0	0	0
Proceeds from Disposal of Assets	1,278	572	1,267	1,916	1,990
TOTAL PRINCIPAL INCOME	13,783	13,196	14,206	15,178	15,584
NON-PRINCIPAL INCOME					
Interest on Investments	2,324	1,850	1,850	1,850	1,850
Government Grants & Contributions	8,222	9,200	7,483	8,051	6,992
Fines, Penalties, User & Other Income	926	1,383	834	853	1,372
Carry Forward Funding	6,181	0	0	0	0
TOTAL NON-PRINCIPAL INCOME	17,653	12,433	10,167	10,754	10,213
BORROWINGS					
Proceeds	3,000				
TOTAL NET BORROWINGS	3,000	0	0	0	0
TOTAL REVENUE	83,617	76,910	77,492	81,014	82,920

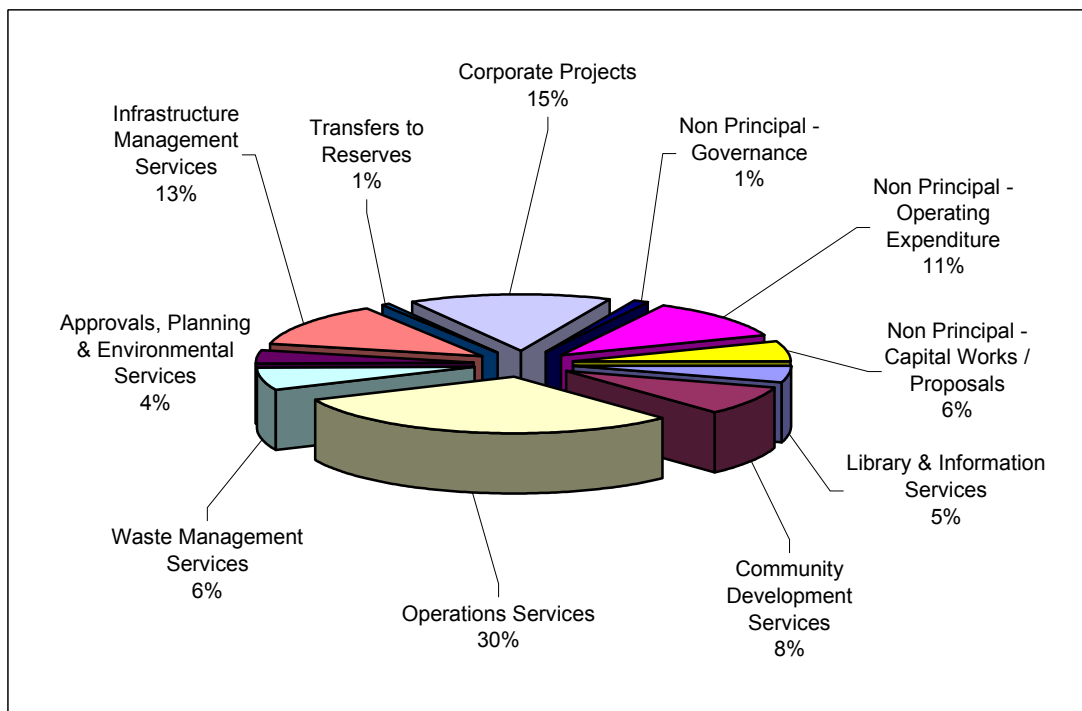
EXPENDITURE

EXPENDITURE - (Consolidated)	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k	\$k
PRINCIPAL ACTIVITIES - OPERATING					
Library & Information Services	4,308	4,450	4,596	4,747	4,904
Community Development Services	8,085	8,322	8,567	8,819	9,079
Operations Services	28,541	29,327	30,135	30,967	31,822
Infrastructure Management Services	3,006	3,104	3,204	3,308	3,416
Waste Management Services	6,796	6,967	7,143	7,322	7,507
Approvals, Planning & Environmental Services	3,983	4,116	4,254	4,397	4,544
TOTAL PRINCIPAL ACTIVITIES - OPERATING	54,719	56,286	57,900	59,561	61,271
PRINCIPAL ACTIVITIES - CAPITAL					
Library & Information Services	835	633	634	327	273
Community Development Services	623	515	221	20	20
Operations Services	3,815	3,750	3,750	3,750	3,750
Infrastructure Management Services	10,545	14,065	10,790	12,159	10,952
Approvals, Planning & Environmental Services	194	286	236	191	191
Corporate Projects					
<i>Ocean Reef Development</i>	100	350	500	0	0
<i>Works Depot</i>	4,901	5,617	0	0	0
<i>Craigie Leisure Centre</i>	8,470	0	3,500	0	0
<i>Joondalup Performing Arts Centre</i>	1,250	0	0	0	0
<i>Currumbine Community Centre</i>	115	660	660	155	0
<i>Mullaloo Development</i>	269	0	750	0	0
<i>Sorrento Beach Development</i>	900	900	0	0	0
TOTAL PRINCIPAL ACTIVITIES - CAPITAL	32,018	26,775	21,041	16,603	15,186
PRINCIPAL ACTIVITIES - TFRS TO RESERVES					
Currumbine Community Centre	15	0	0	0	0
Joondalup Performing Arts Centre	0	0	500	1,000	2,000
Waste Management Services	551	574	591	608	625
TOTAL PRINCIPAL ACTIVITIES - TFRS TO RESERVES	566	574	1,091	1,608	2,625
NON PRINCIPAL ACTIVITIES					
Governance	1,154	1,186	1,218	1,252	1,286
Operating Expenditure	11,965	13,406	12,687	13,043	13,412
Capital Works	583	562	994	780	500
Proposals	5,781	2,761	3,626	3,817	4,078
Transfers to (from) Reserves	(8,468)	(6,041)	(200)	(183)	(911)
TOTAL NON PRINCIPAL ACTIVITIES	11,015	11,873	18,324	18,709	18,365
BORROWINGS					
Repayment – Interest	75	181	167	151	135
Repayment – Principal	93	223	237	253	269
TOTAL	168	404	404	404	404
TOTAL EXPENDITURE	98,486	95,513	98,760	96,884	97,851
LESS: NON CASH EXPENDITURE	14,868	15,166	15,469	15,779	16,094
TOTAL CASH EXPENDITURE	83,617	80,747	83,291	81,106	81,757

REVENUE 2004/05



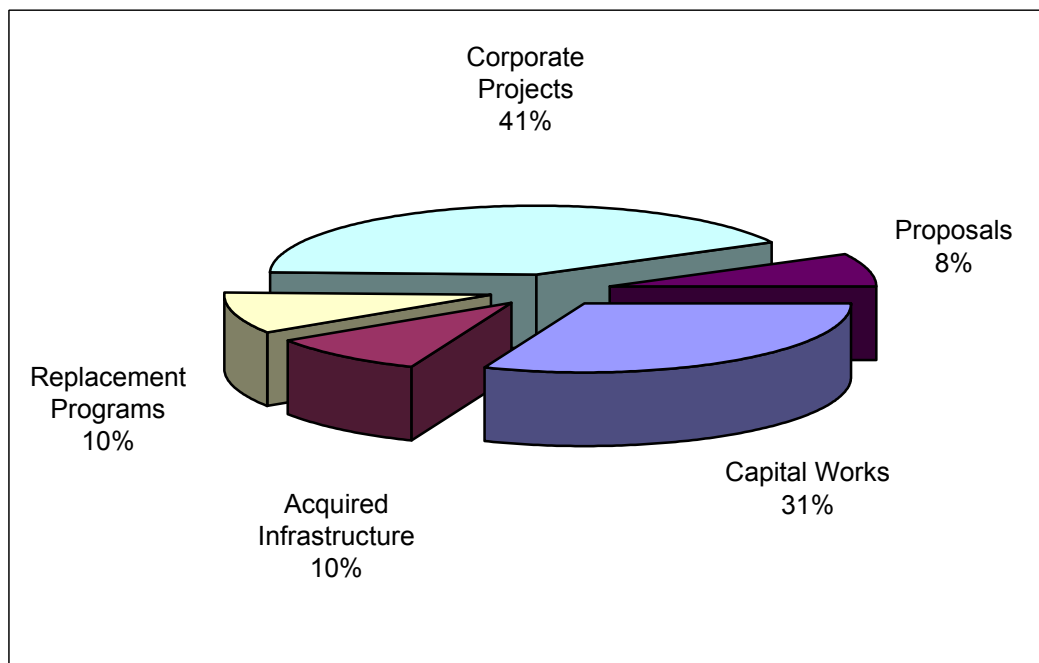
EXPENDITURE 2004/05



CAPITAL EXPENDITURE

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
CAPITAL EXPENDITURE SUMMARY	\$k	\$k	\$k	\$k	\$k
Capital Works	11,913	15,172	12,060	12,939	11,452
Acquired Infrastructure	3,750	3,750	3,750	3,750	3,750
Replacement Programs	3,698	1,755	2,520	2,648	3,312
Corporate Projects	16,006	7,527	5,410	155	0
Proposals	3,016	1,894	1,921	1,708	1,251
TOTAL CAPITAL EXPENDITURE	38,383	30,098	25,660	21,200	19,764

CAPITAL EXPENDITURE 2004/05



Approvals, Planning and Environmental Services

STRATEGIC PLAN LINK:

Key Result Area

- **City Development**
- **Caring for the Environment**

Key Objectives

To guide and manage the safe, healthy and sustainable development and growth of the City.

To provide advice, assistance and mediation in relation to the City's environmental health, planning and approvals services.

Performance Measures

- Customer satisfaction via periodic customer surveys;
- Programs and projects are undertaken within the budgets and time frame agreed with by Council.

The Business Unit's roles and responsibilities are to:

- Provide services in relation to Planning, Building, Environmental Health and related Engineering advice;
- Coordinate projects and programs in line with the Business Unit key objectives;
- Ensure observance of legislation and standards relating to the built development and human health of the City.

Key functions:

Building Approvals

- Issue building licenses
- Investigate building complaints
- Certificate of classifications inspections
- Strata inspections
- Swimming pool inspections

Planning Approvals

- Issue development approvals
- Home business approvals
- Investigate complaints
- Land purchase enquiries

Urban Design and Policy

- Provide urban design advice and develop solutions to urban design and planning problems;
- Review, maintain and publish the City of Joondalup's District Planning Scheme No 2 and related statutory instruments;
- Undertake the City of Joondalup's responsibilities regarding subdivision and land management processes; and
- Develop and maintain the City of Joondalup's spatial database.

Environmental Health

- Management of the physical environment
- Management of biological & chemical hazards
- Emergency management
- Environmental health advice and education.

Proposed Capital Works and Projects

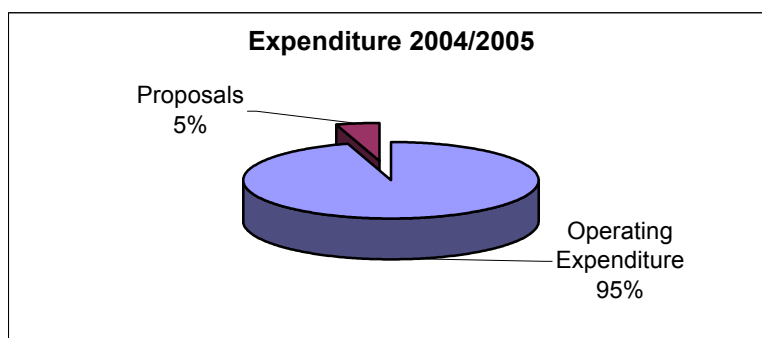
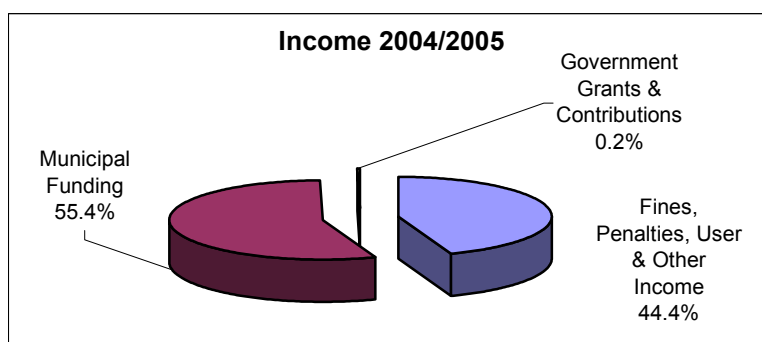
The following are proposed for the 2004/2005 financial year:

- Commercial Centres Policy review
- Statutory DPS2 Review
- Midge Strategy
- Meningococcal C Immunisation Campaign
- Wood heater replacement program
- Policy development for implementation of health impact assessment for development applications

Approvals, Planning and Environmental Services

Financial Information

	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k	2008/2009 \$k
EXPENDITURE					
Operating Expenditure	3,983	4,116	4,254	4,397	4,544
Capital Expenditure	194	286	236	191	191
Total Expenditure	4,177	4,403	4,490	4,588	4,735
Less: Non Cash Expenditure	66	67	69	71	73
Total Cash Expenditure	4,111	4,335	4,421	4,517	4,663
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other					
Income	1,824	1,869	1,916	1,964	2,013
Municipal Funding	2,279	2,457	2,496	2,544	2,640
Total Income	4,102	4,326	4,412	4,507	4,653
Non-Principal Income					
Government Grants & Contributions	9	9	9	10	10
Total Non-Principal Income	9	9	9	10	10
TOTAL FUNDS REQUIRED	4,111	4,335	4,421	4,517	4,663
CAPITAL EXPENDITURE SUMMARY					
Proposals	194	286	236	191	191
Total Capital Expenditure	194	286	236	191	191



Library and Information Services

Strategic Plan Link:

Key Result Area

- **Community Wellbeing**

Key Objectives

To maximise the use of Library and Information Services;

To move Library and Information Services into the Community;

To deliver “value for money” services to the Community;

To create a service that appeals to all categories of citizens;

To create an inviting library environment.

Performance Measures

- Library membership/population ratio;
- System transaction statistics, computer and manual, to demonstrate utilisation levels of the range of library services; and
- Customer satisfaction with performance of services provided.

Description of Activity

The unit's roles and responsibilities are to meet the diverse needs of the community through the provision of equitable access to a full range of resources, services and facilities including:

- Lending service – books, large print books, spoken word CDs, spoken word cassettes, videos (mainly non-fiction), magazines, CD-ROMS
- Reference service – subject enquiries, newspapers (national and international at the Joondalup Centre Library), Australia Bureau of Statistics publications, Internet workshops
- Request and information
- Training in use of library facilities
- Language learning resources
- Local history (regional collection at the Joondalup Centre Library)
- Community information
- Young people's activities – story time, holiday activities, school class visits, BookWorm Club
- Books on Wheels to the housebound
- Internet access
- Meeting room and word processing facilities for hire
- Council information, including Minutes and Reports
- Programs, events and activities for children, youth, adults and seniors

Services and Facilities

The City of Joondalup's four public libraries are located at:

- Joondalup
- Whitfords City Shopping Centre
- Duncraig
- Woodvale

Proposed Capital Works and Projects

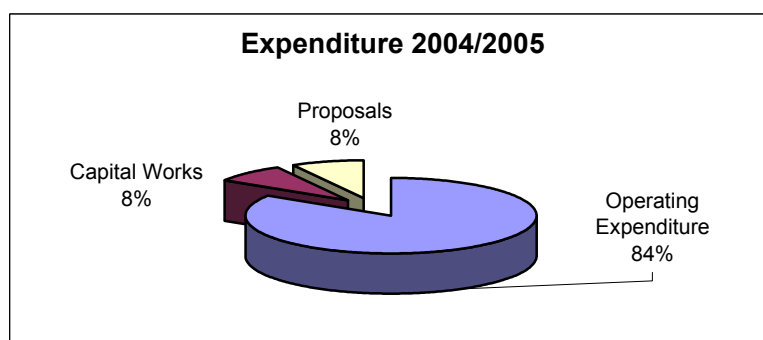
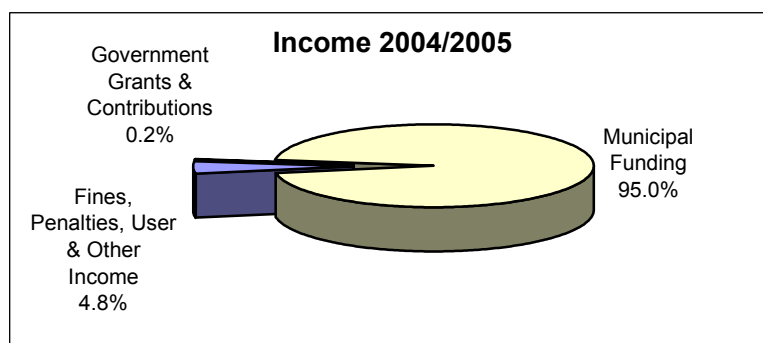
The following proposals are planned for the 2004/2005 financial year:

- Continue to provide a safe environment through the ongoing upgrade of furniture and equipment for staff and patrons;
- Commence redevelopment of libraries into user-friendly centres with places to sit and areas for the various users from children to seniors. This includes comfortable couches, chairs and cushions;
- Develop an IT plan for the future so that there is a plan for implementation of a new automated system, self-serve equipment and other relevant technology; and
- Development and implement new events, activities and programs under the banner of life long learning.

Library and Information Services

Financial Details

	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k	2008/2009 \$k
EXPENDITURE					
Operating Expenditure	4,308	4,450	4,596	4,747	4,904
Capital Expenditure	835	633	634	327	273
Total Expenditure	5,143	5,083	5,230	5,075	5,177
Less: Non Cash Expenditure	28	29	30	30	31
Total Cash Expenditure	5,114	5,054	5,200	5,044	5,146
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	245	251	258	264	271
Municipal Funding	4,859	4,791	4,931	4,769	4,863
Total Income	5,093	5,043	5,189	5,033	5,134
Non-Principal Income					
Government Grants & Contributions	11	11	11	12	12
Total Non-Principal Income	11	11	11	12	12
TOTAL FUNDS REQUIRED	5,114	5,054	5,200	5,044	5,146
CAPITAL EXPENDITURE SUMMARY					
Capital Works	415	52	75	0	0
Proposals	420	581	559	327	273
Total Capital Expenditure	835	633	634	327	273



Community Development Services

Strategic Plan Link:

Key Result Area

- **Community Wellbeing**

Key Objectives

To keep informed of community needs and identify gaps in order to ensure that needs are met;

To take a leading role in the networking of services by developing partnerships and alliances across all sectors;

To support the development of a community with a strong and unique identity, and encourage and facilitate community pride and self sufficiency; and

Provide and maintain a safe and secure environment for the community to live and work in the City.

Performance Measures

- Projects completed to the agreed stage and standard and within the specified budget;
- Community satisfaction via customer surveys.

Description of Activity

The focus of Community Development Services in 2004/05 will be directed towards identifying the factors that influence the well being of the community and to develop and implement strategies and processes to maximise those opportunities that are available.

Community development will concentrate on the social issues such as:

- How to best network within the community
- Bringing people together to address community identified issues of concern
- The provision of facilities and services that meet the needs of the Community

In line with this ethos Community Development Services will:

- Acknowledge and further develop existing community strengths;
- Employ strategies to increase community involvement in decision-making processes;
- Develop sustainable partnerships for the benefit of the community.

Services and Facilities

- Youth and Family Education Services
- Seniors Interests
- Youth Advisory Council
- Community Development
- Financial Counselling
- Anchors Youth Drop-in Centre
- Youth Holiday Programs
- Sports Competitions
- Recreational Pursuits
- Community Services Funding Program
- Community Transport Services
- Community Security Patrols
- Promotion of Healthy Active Lifestyle
- Sporting Club Development
- Joondalup Festival, Extreme Youth Festival, Summer Events & Perth International Arts Festival
- Cultural Events
- Leisure Centres

Proposed Projects & Services

The following proposals are planned for the 2004/2005 financial year:

- Mural Arts Program
- Joondalup Youth Theatre Company
- Summer Events and the Perth International Arts Festival
- Parents and Carers Exercise Program
- Activity Week Programs
- Implementation of Seniors Master Plan
- Community Development Plan
- Disability & Access Plan
- Partnership with Volunteering WA
- Youth Centre Development
- Safer Community Program
- Currambine Community Centre
- Craigie Leisure Centre Redevelopment
- Improvement to Anchor Centre for Youth
- Whitfords Sea Rescue Boat replacement

Community Development Services

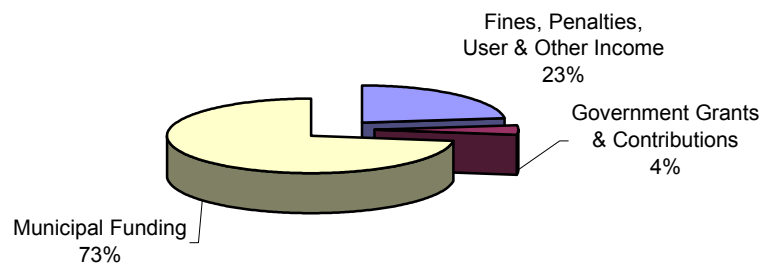
Financial Information

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	8,085	8,322	8,567	8,819	9,079
Capital Expenditure	623	515	221	20	20
Total Expenditure	8,708	8,837	8,787	8,839	9,099
Less: Non Cash Expenditure	66	67	69	71	72
Total Cash Expenditure	8,642	8,770	8,719	8,768	9,026
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	1,984	2,034	2,085	2,137	2,190
Municipal Funding	6,298	6,366	6,255	6,243	6,438
Total Income	8,282	8,400	8,340	8,380	8,628
Non-Principal Income					
Government Grants & Contributions	360	369	379	388	398
Total Non-Principal Income	360	369	379	388	398
TOTAL FUNDS REQUIRED	8,642	8,770	8,719	8,768	9,026
CAPITAL EXPENDITURE SUMMARY					
Capital Works	370	495	201	0	0
Proposals	254	20	20	20	20
Total Capital Expenditure	623	515	221	20	20

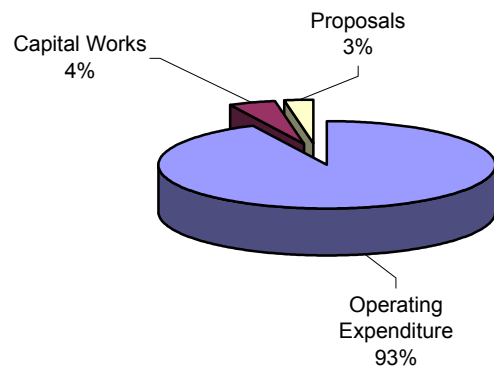
Community Development Services

Financial Information (continued)

Income 2004/2005



Expenditure 2004/2005



Infrastructure Management, Ranger & City Watch Services

Strategic Plan Link:

Key Result Area

- **City Development**

Key Objectives

To work in partnership with the community to achieve mutual outcomes;

To provide management services for the planning, design, maintenance and management of the community's infrastructure assets; and

To maintain effective partnerships which enhance the delivery of Ranger and City Watch Services.

Five-Year Capital Works Program:

Infrastructure Management Services is responsible for managing the Five-Year Capital Works Program, which is broken down into the following program areas:

- Dry park development
- Foreshore development and natural areas management
- Parks sporting facility
- Play equipment
- Park fencing
- Parks and local road landscape enhancement
- Major road median and verge enhancement works
- Traffic management
- Parking facilities
- Major road construction
- Paths
- Storm water drainage
- Street lighting
- Road preservation and resurfacing
- Bridges
- Major building works

Performance Measures

- Infrastructure programs and projects are designed and implemented within the budgets and timeframes agreed with by Council;
- The project management costs associated with survey, design administration and construction are competitive when benchmarked with other local governments and private industry;
- The level of customer satisfaction with community's infrastructure, i.e. with parks, roads, paths, drainage networks and traffic management initiatives;
- Customer satisfaction with animal control.

Description of Activity

The unit's role and responsibility are to:

Adopt a multi-disciplined team approach in managing the public's infrastructure assets through the provision of the services mentioned below

Services and Facilities

- Building services
- Infrastructure asset management services
- Engineering design services
- Surveying services
- Project management services
- Traffic management services
- Parks, landscaping and conservation services
- Waste and environmental services
- Administration support services

Ranger & City Watch Services

The unit's role and responsibilities are to enhance the quality of life through the implementation of educational initiatives and strategies and the enforcement of the following:

- Promotion of responsible dog ownership
- Street, school and private parking
- Sign control
- Firebreak inspections
- Removal of abandoned vehicles and off-road vehicle control
- Control of unauthorised dumping of litter
- Processing fireworks applications
- City Watch Contract Management

Proposed Capital Works and Projects

The following proposals are planned for the 2004/2005 financial year:

Proposals for capital works are contained within the Draft 2004/05 Five Year Capital Works Program.

The draft Capital Works Program, which may be subject to further deliberation, contains detailed information on:

- Ongoing traffic management improvements within the City;
- The upgrading of major roads;
- Continuation of the road network preservation and resurfacing program;
- Ongoing provision for new paths and replacement footpath program, including dual-use paths and bicycle facilities;
- Upgrades and improvements of storm water drainage;
- Continuation of the dry park enhancement program throughout the municipality;
- Continued development and protection of natural foreshore and bush land areas;
- Continued enhancement to parks and local roads landscape;
- Continued upgrade of parks playground equipment, fencing and sporting facilities on various reserves throughout the municipality;
- Improvement to parking facilities;
- Various upgrading of Buildings and Facilities.

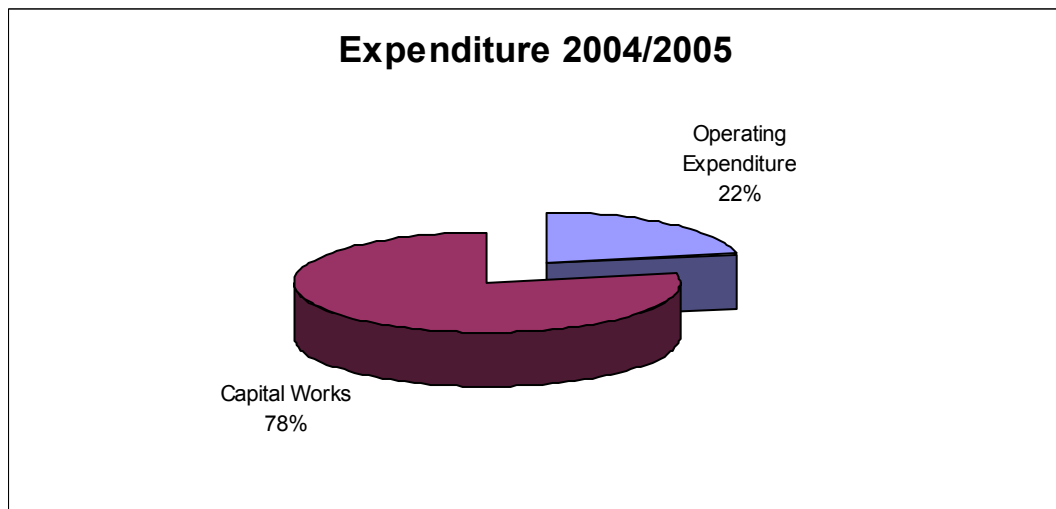
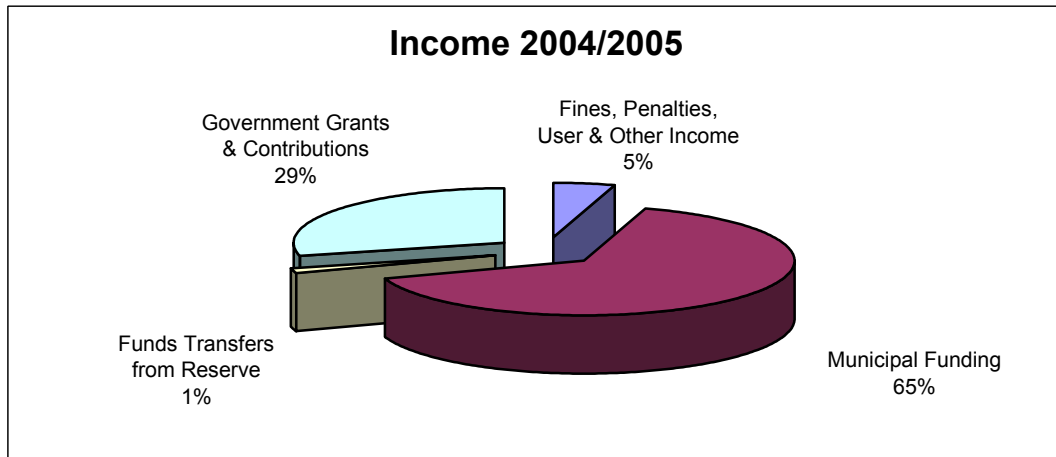
Infrastructure Management, Ranger & City Watch Services

Financial Information

	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k	2008/2009 \$k
EXPENDITURE					
Operating Expenditure	3,006	3,104	3,204	3,308	3,416
Funds Transfer to Reserve	0	0	0	0	0
Capital Expenditure	10,545	14,065	10,790	12,159	10,952
Total Expenditure	13,552	17,168	13,995	15,468	14,368
Less: Non Cash Expenditure	31	32	33	34	35
Total Cash Expenditure	13,520	17,136	13,962	15,434	14,333
FUNDING SOURCE					
General Purpose Income					
Road Grants	1,456	1,506	1,456	1,456	1,456
Total General Purpose Income	1,456	1,506	1,456	1,456	1,456
Income					
Fines, Penalties, User & Other Income	633	649	666	682	699
Municipal Funding	8,795	11,621	10,757	11,219	11,021
Total Income	9,428	12,270	11,423	11,902	11,720
Non-Principal Income					
Funds Transfers from Reserve	190	0	0	0	0
Government Grants & Contributions	3,902	4,866	2,539	2,992	2,612
Normalisation Agreement Revenue	0	0	0	540	0
Total Non-Principal Income	4,092	4,866	2,539	3,532	2,612
TOTAL FUNDS REQUIRED	13,520	17,136	13,962	15,434	14,333
CAPITAL EXPENDITURE SUMMARY					
Capital Works	10,545	14,065	10,790	12,159	10,952
Proposals	0	0	0	0	0
Total Capital Expenditure	10,545	14,065	10,790	12,159	10,952

Infrastructure Management, Rangers & City Watch Services

Financial Information (continued)



Environmental Waste Management Services

Strategic Plan Link:

Key Result Area

- **Caring for the Environment**

Key Objective

To protect the environment and community's health by providing an efficient and sustainable waste management system.

Performance Measures

- Level of community satisfaction with service provided;
- Levels of waste minimisation and diversion of waste from landfill.

Description of Activity

To provide an efficient waste disposal, collection and recycling service to minimise waste and its impact of the community and environment through:

- A weekly domestic refuse collection using 240 litre carts, with refuse disposal at Tamala Park Landfill;
- A fortnightly kerbside recycling service;
- Effective management, with the Cities of Wanneroo and Swan, of the Materials Recovery Facility, Motivation Drive, Wangara;
- A bulk refuse collection service which collects garden waste and junk items on a rotating nine-monthly schedule. The garden waste fraction is recycled into mulch at the Greens Recycling Facility at Motivation Drive, Wangara;
- Four vouchers to residents for entry to the Greens Recycling;
- A facility for mulching garden waste. This centre is open to the public on weekends and public holidays and accepts uncontaminated loads of green waste;
- Provide technical support to the Mindarie Regional Council regarding provision and operation of the Tamala Park Landfill and the implementation of waste minimisation strategies, including secondary waste treatment processes.

Services and Facilities

- Collection of domestic, kerbside recycling and bulk refuse collection;
- Protection of the community's health and environment by providing timely and effective waste collection and safe disposal;
- Provision of a sorting facility for recyclables at the Materials Recovery Facility, Wangara;
- Provision of a facility for mulching garden waste.

Proposed Capital Works and Projects

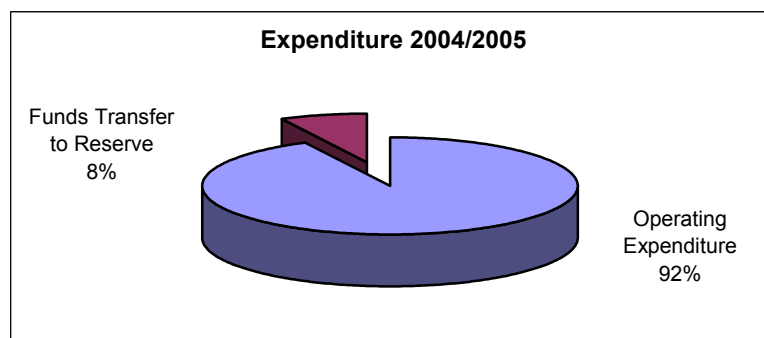
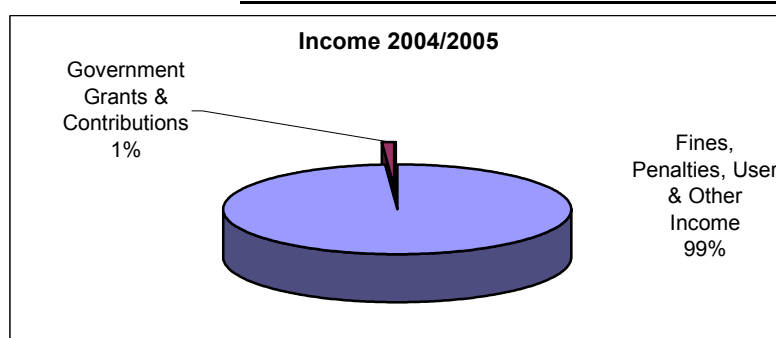
The following are proposed for the 2004/2005 financial year:

- Continual review and monitoring of the service performance of contractors.
- Implementation of a secondary waste treatment facility with the member councils of the Mindarie Regional Council.
- Implementation of the Tamala Park Master Plan, including development of the proposed Stage 2 landfill - through the Mindarie Regional Council.
- Investigate the use of renewable energy generated from the landfill gas at Tamala Park.

Environmental Waste Management Services

Financial Information

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
	\$k	\$k	\$k	\$k	\$k
EXPENDITURE					
Operating Expenditure	6,796	6,967	7,143	7,322	7,507
Funds Transfer to Reserve	551	574	591	608	625
Capital Expenditure	0	0	0	0	0
Total Expenditure	7,347	7,542	7,734	7,930	8,132
Less: Non Cash Expenditure	1	5	5	6	6
Total Cash Expenditure	7,346	7,536	7,729	7,925	8,127
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other					
Income	7,282	7,464	7,650	7,841	8,037
Municipal Funding	(5)	1	5	8	12
Total Income	7,276	7,465	7,655	7,849	8,049
Non-Principal Income					
Government Grants & Contributions	70	72	74	75	77
Total Non-Principal Income	70	72	74	75	77
TOTAL FUNDS REQUIRED	7,346	7,536	7,729	7,925	8,127
CAPITAL EXPENDITURE SUMMARY					
Proposals	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0



Operations Services

(Engineering, Parks, Building Maintenance and Cleaning Services)

Strategic Plan Link:

Key Result Area

- **City Development**

Key Objectives

To maintain effectively and efficiently Council's assets comprising of buildings, parks, roads, footpaths, drainage networks, foreshore reserves and natural environment;

To implement the construction and maintenance of traffic management and roadwork projects with minimum inconvenience to road users;

To provide services on a 'value for money' basis in a competitive environment;

To embrace the role of contractor in providing building maintenance and cleaning services, engineering and parks maintenance and minor capital works;

To implement Council's Emergency Management Plans.

Performance Measures

- Customer satisfaction via periodic customer survey
- Benchmarking against other local governments and private industry
- Programs and projects undertaken within budget and time frame agreed upon by Council

Description of Activity

The Business Unit provides maintenance and minor construction activities associated with the refurbishment, rehabilitation and maintenance of the community's infrastructure assets.

Services and Facilities

- Maintenance of 186 (456ha) reticulated parks and 137 (135ha) dry parks, 19 areas of bushland (183ha), and 239ha of foreshore reserves
- Maintenance of roads and drainage networks
- Maintenance of footpaths and dual-use paths
- Construction of traffic management schemes
- Streetscape enhancement and rehabilitation works in arterial and distributor roads
- Road rehabilitation activities

- Park and reserve rehabilitation activities, foreshore restoration and maintenance
- Maintenance and cleaning of public buildings

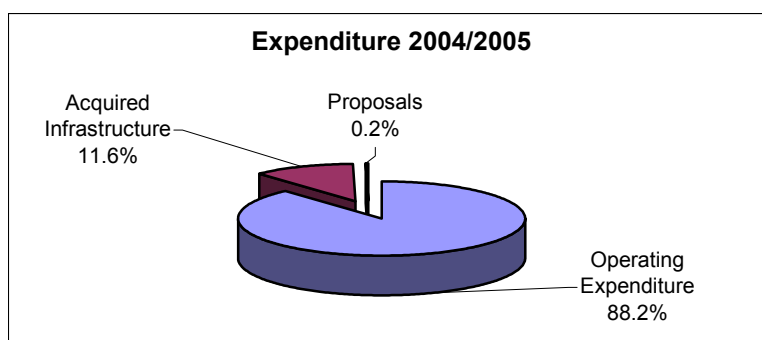
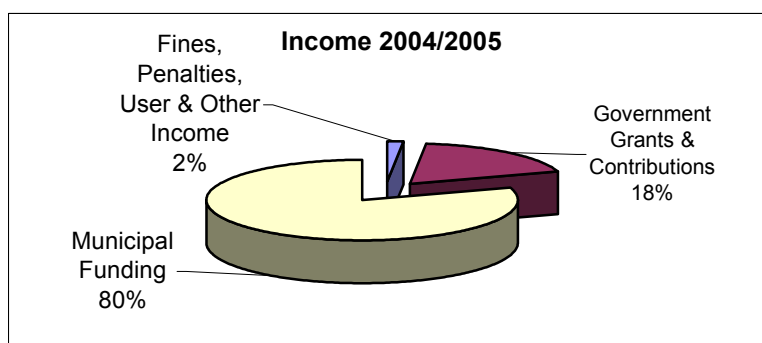
Proposed Capital Works and Projects

The following are proposed for the 2004/2005 financial years

- Continued upgrade of parks and reserves throughout the City
- Purchase of equipment to ensure the maintenance of road works, parks and reserves
- Implementation of designated capital works projects including the implementation of traffic treatments, roundabouts, pedestrian facilities and minor roadworks and storm water drainage.
- Implementation of Council's Emergency Management Initiatives including involvement in Local Emergency Management Committees (LEMC) and the All Western Australians Reducing Emergencies (AWARE) Program

Operations Services - Financial Information

	2004/2005 \$k	2005/2006 \$k	2006/2007 \$k	2007/2008 \$k	2008/2009 \$k
EXPENDITURE					
Operating Expenditure	28,541	29,327	30,135	30,967	31,822
Capital Expenditure	3,815	3,750	3,750	3,750	3,750
Total Expenditure	32,356	33,077	33,885	34,717	35,572
Less: Non Cash Expenditure	11,901	12,199	12,504	12,816	13,137
Total Cash Expenditure	20,454	20,878	21,382	21,900	22,435
FUNDING SOURCE					
Income					
Fines, Penalties, User & Other Income	347	356	365	374	383
Municipal Funding	16,337	16,772	17,267	17,776	18,301
Total Income	16,684	17,128	17,632	18,150	18,685
Non-Principal Income					
Government Grants & Contributions	3,750	3,750	3,750	3,750	3,750
Total Non-Principal Income	3,750	3,750	3,750	3,750	3,750
TOTAL FUNDS REQUIRED	20,434	20,878	21,382	21,900	22,435
CAPITAL EXPENDITURE SUMMARY					
Acquired Infrastructure	3,750	3,750	3,750	3,750	3,750
Proposals	65	0	0	0	0
Total Capital Expenditure	3,815	3,750	3,750	3,750	3,750



The Symbol



The symbol of the City of Joondalup combines imagery of the built and natural environments.

The logo represents the balance of the built environment (the grid structure) and the local flora on Lake Joondalup (the leaf pattern). The floral shapes are derived from local native plant species and emanate from the grid pattern which is symbolic of the planned City.



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